

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
FAYETTE COUNTY SUMMARY SHEET**

Description	2010-2011	2011-2012	2012-2013
Schedule A-1 and A-2 - State Tax Collections	\$4,467,600	\$5,248,900	\$5,460,400
Schedule B - K-12 Education	16,019,900	15,978,100	16,319,500
Schedule C - Health and Social Services	21,455,700	26,269,800	26,929,400
Schedule D - Law, Safety and Corrections	3,301,300	3,482,700	3,416,200
Schedule E - Recreation, Tourism and Preservation	1,124,400	1,709,600	1,860,900
Schedule F - Economic Development and Higher Education	980,600	848,500	589,100
Schedule G - Capital Outlay	-	-	640,000
Schedule H - Transportation	2,092,400	4,294,300	5,855,000
Total	\$49,441,900	\$57,831,900	\$61,070,500

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF FAYETTE COUNTY

2011-2012 City Taxes	Bradley	Gallaway	Laurance	Muscov	Oakland	Piquette	Rossville	Somersville	Williamson
Gas and Motor Fuel	\$7,900	\$19,100	\$3,700	\$15,700	\$176,900	\$39,700	\$17,900	\$85,800	\$11,000
Income	600	300	4,000	11,100	28,000	15,600	9,600	14,800	300
Beer	100	300	100	300	3,300	700	300	1,500	200
TVA Replacement	3,300	7,900	1,500	6,400	76,500	16,700	7,700	35,700	4,800
Sales	19,000	45,800	9,000	37,600	426,700	95,600	43,100	206,200	26,300
Mixed Drink	-	-	-	-	4,000	-	-	1,000	-
Excise	-	-	-	2,200	100	1,100	4,000	13,900	-
Telecom	-	-	-	-	400	100	-	200	-
Business	-	-	-	5,300	-	21,100	7,100	29,900	-
2011-2012 Total	\$30,900	\$73,400	\$18,300	\$76,600	\$715,900	\$190,600	\$89,700	\$389,000	\$42,400
Proj. 2012-2013 Total	\$32,100	\$76,400	\$19,000	\$81,800	\$744,800	\$198,200	\$93,300	\$404,700	\$44,100

2011-2012 County Taxes	Fayette County	Total County
Gas and Motor Fuel	\$2,066,600	
Severance	-	
Mixed Drink	1,500	\$3,620,500
Income	171,700	\$1,628,400
Beer	18,400	
Alcoholic Beverage	74,500	
TVA Replacement	954,900	\$5,248,900
Excise	57,500	
Telecom	3,500	
Business	271,800	
2011-2012 Total	\$3,620,500	
Proj. 2012-2013 Total	\$3,766,400	
		Projected
		2012-2013 Total:
		\$5,460,400

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF FAYETTE COUNTY

2010-2011 City Taxes		Bradford	Callaway	Leadsburg	Madison	Oakland	Epworth	Russville	Somerville	Williamson
Gas and Motor Fuel	\$8,000	\$19,600	\$4,000	\$16,800	\$93,400	\$33,000	\$11,200	\$78,800	\$10,100	
Income	500	100	3,500	-	10,000	1,100	8,800	8,200	400	
Beer	100	300	100	300	1,700	600	200	1,400	200	
TVA Replacement	3,000	7,500	1,500	6,400	35,700	12,600	4,300	30,100	3,800	
Sales	17,900	44,100	9,000	37,800	209,700	74,000	25,200	176,800	22,600	
Mixed Drinks	-	-	-	-	4,400	-	-	-	-	
Excise	-	-	-	-	100	-	3,000	11,400	-	
Telecom	-	100	-	-	300	100	-	200	-	
Business	-	-	-	5,300	-	8,300	4,900	12,900	-	
2010-2011 Total	\$29,500	\$71,700	\$18,100	\$66,600	\$355,300	\$129,700	\$57,600	\$319,800	\$37,100	

2010-2011 County Taxes		Fayette County
Gas and Motor Fuel	\$2,038,200	-
Severance		2,200
Mixed Drink		141,200
Income		18,700
Beer		63,900
Alcoholic Beverage		851,100
TVA Replacement		39,800
Excise		3,900
Telecom		223,145
Business		\$3,382,100
2010-2011 Total		

Total County	\$3,382,100
Total City	\$1,085,500
2010-2011 Total:	\$4,467,600

**K-12 EDUCATION APPROPRIATIONS
OF FAYETTE COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$14,939,400	\$14,833,000	\$15,196,000
Career Ladder	121,900	74,800	71,800
Child Nutrition Program	21,200	18,900	19,400
Coordinated School Health Program	85,000	85,000	85,000
Driver Education	12,500	11,400	11,500
Early Childhood Education	733,300	838,800	838,800
Extended Contract	35,000	40,200	26,800
Safe Schools	18,000	16,700	18,200
TN Early Intervention Services	53,600	55,300	52,000
Vocational Education	-	4,000	-
Total	\$16,019,900	\$15,978,100	\$16,319,500

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF FAYETTE COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$57,700	\$60,500	\$60,000
Child & Family Management	230,900	273,800	249,100
Custody Services	58,900	51,500	50,600
Family Support Services	31,000	31,300	22,500
Needs Assessment	18,500	23,100	14,900
Wilder Youth Center	11,015,300	11,188,600	11,675,700
COMMISSION ON AGING			
Guardianship Program	-	3,700	6,200
Home and Community Based Services	22,600	23,200	23,200
Senior Citizens Centers	42,400	42,400	42,400
COMMISSION ON CHILDREN AND YOUTH			
CASA	-	-	15,000
HEALTH			
Health Services	628,800	689,100	673,500
Laboratory Services	48,400	42,800	45,100
Licensure & Regulation	96,900	115,400	111,700
Office of Policy, Planning, and Assessment	16,500	26,300	24,500
HUMAN SERVICES			
Child Care Benefits	68,900	41,200	33,800
Child Support	60,800	60,900	56,700
Community Services	-	9,900	8,900
Family Assistance Services	243,400	299,100	292,200
Field Operations	38,100	44,700	44,400
Temporary Cash Assistance	-	68,600	65,600
Vocational Rehabilitation	10,400	14,700	9,400
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	60,900	63,200	63,200
West TN Regional Office	8,500	38,900	38,400
West TN Resource Center	14,500	3,900	3,800
STRATEGIC HEALTH-CARE			
AccessTN	109,100	109,100	109,100
CoverKids	178,500	240,600	283,700
CoverRx	21,200	32,500	32,500
CoverTN	52,400	59,400	56,400
Electronic Health Initiative	17,500	17,200	-
TENNCARE			
Intellectual Disabilities Services	1,053,100	1,393,500	1,397,100
Medical Services	5,223,000	8,651,800	8,820,900
Medicare Services	1,006,500	1,325,700	1,326,400
Supplemental Payments	974,500	1,173,900	1,220,200
Tennessee Tax Rebate Program	46,500	49,300	52,300
Total	\$21,455,700	\$26,269,800	\$26,929,400

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF FAYETTE COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$374,300	\$387,000	\$318,100
Fire and Codes Enforcement Academy	47,900	77,600	69,900
Law Enforcement Training Academy	14,900	14,500	14,300
Police Pay Supplement	48,400	49,700	50,800
CORRECTION			
Adult Field Services	387,900	400,400	396,300
Community Correction Programs	84,000	86,800	86,800
State Prosecutions	480,100	528,900	543,900
COURT SYSTEM			
Appellate and Trial Courts	337,000	344,400	350,300
Civil Legal Representation	10,300	10,100	10,100
Indigent Defendant's Counsel	55,200	60,000	60,000
CRIMINAL INJURIES COMPENSATION FUND	65,000	71,900	88,000
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	336,100	353,600	360,200
FINANCE & ADMINISTRATION			
Drug Court Grants	48,500	50,000	50,000
MILITARY			
Armories Utilities	200	10,000	10,000
Disaster Relief Grants	-	15,000	15,000
PUBLIC DEFENDERS	283,800	289,000	307,100
SAFETY			
Driver Control	91,400	80,200	15,400
Law Enforcement	492,300	483,200	500,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
Total	<u>\$3,301,300</u>	<u>\$3,482,700</u>	<u>\$3,416,200</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF FAYETTE COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$7,800	\$11,000	\$45,500
Environment	485,100	581,900	577,600
West Tennessee River Authority	93,900	123,200	113,100
SECRETARY OF STATE			
Regional Libraries	5,100	5,800	5,800
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	3,600	3,300	3,300
TOURIST DEVELOPMENT			
Tourist Development	-	8,000	8,000
WILDLIFE RESOURCES	528,900	976,100	1,107,600
Total	<u>\$1,124,400</u>	<u>\$1,709,600</u>	<u>\$1,860,900</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF FAYETTE COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$113,800	\$75,700	\$79,900
Soil Conservation Districts	42,700	46,500	41,800
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	104,200	20,800	21,100
Development District Grants	37,500	37,500	37,500
FastTrack Development Program	27,500	60,100	24,300
HIGHER EDUCATION			
UT Agricultural Experiment Station	271,100	174,100	14,700
UT Agricultural Extension Service	224,400	247,300	194,500
UT County Technical Assistance Service	5,900	5,400	5,900
UT Institute for Public Service	15,400	14,000	16,200
UT Municipal Technical Advisory Service	19,300	17,700	18,900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	17,900	22,700	21,800
Labor Standards	6,000	7,700	7,500
TOSHA	21,800	28,700	28,500
Workers' Compensation	73,100	90,300	76,500
Total	\$980,600	\$848,500	\$589,100

CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF FAYETTE COUNTY

Project	Total State Dollars
Childrens Services	
Wilder YDC - Various Roof Replacement	\$430,000
Wilder YDC Secure Unit Door Replacements	210,000
Total	\$640,000

TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF FAYETTE COUNTY

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$183,800	\$187,300	\$183,100
Highway Betterments and Maintenance	1,592,200	1,879,700	1,694,300
Safe Growth Grants	32,300	49,600	51,400
State Aid	227,400	227,700	266,200
Total Highway Construction	56,700	1,950,000	3,660,000
Total	\$2,092,400	\$4,294,300	\$5,855,000